

RE01
Maryland School for the Deaf

Capital Budget Summary

State-owned Capital Improvement Program
(\$ in Millions)

Projects	Prior Auth.	2019 Request	2020 Est.	2021 Est.	2022 Est.	2023 Est.	Beyond CIP
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Veditz Building Renovation – Frederick Campus	\$0.000	\$0.586	\$4.681	\$4.570	\$0.000	\$0.000	\$0.000
High School Boys’ and Girls’ and Middle School Residences – Frederick Campus	0.000	0.000	0.000	0.705	0.862	4.917	16.400
Total	\$0.000	\$0.586	\$4.681	\$5.275	\$0.862	\$4.917	\$16.400

Fund Source	Prior Auth.	2019 Request	2020 Est.	2021 Est.	2022 Est.	2023 Est.	Beyond CIP
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GO Bonds	\$0.000	\$0.586	\$4.681	\$5.275	\$0.862	\$4.917	\$16.400
Total	\$0.000	\$0.586	\$4.681	\$5.275	\$0.862	\$4.917	\$16.400

CIP: *Capital Improvement Program*

GO: general obligation

Summary of Recommended Bond Actions

1. Maryland School for the Deaf

Approve the \$586,000 general obligation bond authorization to begin the design of the Veditz Building Renovation – Frederick Campus.

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Analysis of the FY 2019 Maryland Executive Budget, 2018

Performance Measures and Outputs

As shown in **Exhibit 1**, enrollment at the Maryland School for the Deaf (MSD) increased on a year-over-year basis from fiscal 2013 through 2017. However, the school estimates declining enrollment in both fiscal 2018 and 2019. At the Frederick campus, the location of future State programmed capital funding to replace existing residence halls, residential enrollment declined from fiscal 2013 to 2017 as daytime student enrollment increased. As a percentage of total enrollment, residential enrollment declined from 47% in fiscal 2013 to 29% in fiscal 2017. **The department should explain how estimated enrollment is calculated and why the fiscal 2019 estimate projects decreasing enrollment.**

Exhibit 1
Student Enrollment at the Maryland School for the Deaf
Fiscal 2013-2019 Est.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018 Est.*</u>	<u>2019 Est.</u>
Frederick Campus							
Residential	109	38	99	87	89	71	80
Day	231	260	272	278	302	283	270
Columbia Campus							
Residential	29	33	29	30	31	40	35
Day	135	122	116	125	110	114	93
Total	504	453	516	520	532	508	478

* As of February 1, 2018.

Source: Maryland School for the Deaf

Budget Overview

Veditz Building Renovation – Frederick Campus

The fiscal 2019 capital budget provides \$586,000 to begin the design of renovations of the Veditz Building. This project will renovate both floors of the building to better match the needs of the school's career technology curriculum. Currently, the layout has large open spaces for classrooms suited for the old vocational curriculum, including wood shop and home economics courses. The redesign will allow for an increased number of classrooms to accommodate the campus' increasing enrollment and smaller classrooms to provide better wiring capabilities for computer laboratories. Between fiscal 2016 and 2017, enrollment at the Frederick campus increased by 26 students, or 7.1%.

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The estimated cost of this project totals \$9.84 million, \$8.15 million more than previous estimates. This substantial increase in cost is attributable to the project expanding from renovating one floor to both floors. The renovation will include infrastructure upgrades to the mechanical, electrical, and plumbing systems.

In addition to the building renovation project, there is a roof replacement project planned for the Veditz Building in fiscal 2019. Roof maintenance is funded by the Department of General Services Statewide Facility Renewal Program. According to MSD staff, the projects will not conflict with each other.

Operating Budget Impact Statement

Executive's Operating Budget Impact Statement – State-owned Projects (\$ in Millions)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Veditz Building Renovation – Frederick Campus					
Estimated Operating Cost	\$0.000	\$0.125	\$0.167	\$0.000	\$0.000
Estimated Staffing	0	0	0	0	0

The Veditz Building will be vacated during the construction phase, and the operating impact statement includes the cost of renting relocatable classrooms so educational programming can continue during construction.

Summary of Other Projects in the Capital Improvement Program

High School Boys' and Girls' and Middle School Residences – Frederick Campus

Funds are included in the five-year *Capital Improvement Program* to construct a new high school boys' residence and student center, a high school girls' residence and satellite health center, and the middle school residence and central offices. New residences are required to address the Americans with Disabilities Act and fire code deficiencies, allow for proper student supervision, and provide a more home-like environment for students. In fiscal 2017, there were 89 residential students, or 22.8% of students at the Frederick campus. The estimated cost of the project totals \$22.9 million. Initial design is programmed for fiscal 2021, and the anticipated completion date is April 1, 2027.

GO Bond Recommended Actions

1. Approve the \$586,000 general obligation bond authorization to begin the design of the Veditz Building Renovation – Frederick Campus.